

VOTE 13

**DEPARTMENT OF
RURAL, ENVIRONMENT AND
AGRICULTURAL DEVELOPMENT**

DEPARTMENT OF RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

Adjustment budget summary

Adjusted budget summary

R thousand	2014/15			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 080 483	1 103 687		23 204
Of which				
Current payments	771 720	792 126		20 406
Transfers and subsidies	246 564	247 685		1 131
Payments for capital assets	62 198	63 865		1 667
Direct Charge against the Provincial Revenue Fund				
Executive authority	MEC for Rural, Environment and Agriculture Development			
Accounting officer	Deputy Director General of the Department of Rural, Environment and Agricultural Development			

Aim of the Department

Working together with our partners to provide sustainable agricultural, environmental management and comprehensive integrated rural development.

Programmes

1. Administration
2. Sustainable Resource Management
3. Farmer Support and Development
4. Veterinary Services
5. Research and Technology Development Services
6. Agricultural Economics Services
7. Structured Agricultural Education and Training
8. Rural Development Coordination
9. Environmental Services

SUMMARY OF RECEIPTS

ITEM	R' 000
ROLLOVERS	3 562
Comprehensive Agricultural Support Programme - CASP	805
Ilirima/Letsema	326
Labour Intensive Programme	1 164
Taung Skull World Heritage Site	1 267
OTHER ADDITIONAL FUNDING	19 642
Labour Intensive Programme	19 642
LESS DEDUCTION	
TOTAL	23 204

Changes to programme purpose and objectives

None

Mid-year performance status

Indicator	Programme	Outcome		Annual Performance	
As published in the 2014/15 EPE	Programme linked to the indicator	Outcome the indicator is linked to	Projected for the 2014/13 as published in the 2014 EPE	Achieved in the first six months of the 2014/15 (April to September)	Changed targets for 2014/15
Number of designs with specifications for Agricultural engineering Solutions prepared	Sustainable Resource Management	Outcome 7	58	49	
Number of final certificates issued for infrastructure constructed	Sustainable Resource Management	Outcome 7	32	3	
Number of Clients provided with advice during official visits	Sustainable Resource Management	Outcome 7	189	92	
Number of awareness campaigns conducted on landcare	Sustainable Resource Management	Outcome 10	15	3	
Number of capacity building exercises conducted within approved Land care projects	Sustainable Resource Management	Outcome 10	24	-	
Number of Farm land hectares improved through conservation measures	Sustainable Resource Management	Outcome 10	6 200	1 650	
Number of Beneficiaries adopting practicing sustainable production technologies and practices	Sustainable Resource Management	Outcome 10	791	36	
Number of Green jobs created through land care	Sustainable Resource Management	Outcome 7	340	253	
Number of recommendations made on subdivision/rezoning/change of agricultural land use	Sustainable Resource Management	Outcome 7	8	4	
Number of farm plans completed	Sustainable Resource Management	Outcome 7	40	30	
Number of early warning publications distributed	Sustainable Resource Management	Outcome 7	4	6	
Number of farm assessments completed	Farmer Support and Development	Outcome 7	150	65	
Number of smallholder farmers supported	Farmer Support and Development	Outcome 7	113	24	
Number of agricultural demonstrations facilitated	Farmer Support and Development	Outcome 7	450	435	
Number of farmers' days held	Farmer Support and Development	Outcome 7	96	60	
Number of commodity groups supported	Farmer Support and Development	Outcome 7	24	34	
Number of food security reports compiled	Farmer Support and Development	Outcome 7	4	8	
Number of verified food insecure households supported	Farmer Support and Development	Outcome 7	600	186	
	Veterinary Services				
Number of animal vaccinations against controlled animal diseases	Veterinary Services	Outcome 7	389 900	152 250	
Number of primary animal health care (PAHC) interactions held	Veterinary Services	Outcome 7	224	328	
Number of official veterinary movement documents issued	Veterinary Services	Outcome 7	552	642	

Indicator	Programme	Outcome		Annual Performance	
As published in the 2014/15 EPE	Programme linked to the indicator	Outcome the indicator is linked to	Projected for the 2014/13 as published in the 2014 EPE	Achieved in the first six months of the 2014/15 (April to September)	Changed targets for 2014/15
Number of animals sampled/tested for diseases surveillance purposes	Veterinary Services	Outcome 7	147 692	91 412	
Number of animal inspections for regulatory purposes	Veterinary Services	Outcome 7	12 920	5 795	
Number of veterinary export certificates issued	Veterinary Services	Outcome 4	2 350	1 516	
Number of export establishments registered	Veterinary Services	Outcome 4	65	29	
Number of abattoir inspections conducted	Veterinary Services	Outcome 7	570	272	
Number of specimens tested	Veterinary Services	Outcome 7	155 600	89 872	
Number of tests performed	Veterinary Services	Outcome 7	220 000	115 695	
Number of presentations made at scientific events	Research and Technology Development Services	Outcome 7	4	1	
Number of presentations made at technology transfer events	Research and Technology Development Services	Outcome 7	45	82	
Number of articles in popular media	Research and Technology Development Services	Outcome 7	4	4	
Number of information packs developed	Research and Technology Development Services	Outcome 7	4	2	
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	Agricultural Economics Services	Outcome 4	8	4	
Number of clients supported with agricultural economic advice	Agricultural Economics Services	Outcome 4	700	300	
Number of agricultural economic studies conducted	Agricultural Economics Services	Outcome 4	7	3	
Number of requests responded to on macroeconomic information	Agricultural Economics Services	Outcome 4	800	300	
Number of macroeconomic reports developed	Agricultural Economics Services	Outcome 4	2	1	
Number of learners completing non-accredited short courses	Structured Agricultural Education and Training	Outcome 4	0	0	
Number of War on poverty reports compiled	Rural Development Coordination	Outcome 7	5	2	
Number of food security status reports compiled	Rural Development Coordination	Outcome 7	5	2	
Number of Special Programmes implemented	Rural Development Coordination	Outcome 7	14	9	
Number of strategy developed for designated groups	Rural Development Coordination	Outcome 7	1	1	
Number of established designated formations	Rural Development Coordination	Outcome 7	3	2	
Number of Designated Groups status reports compiled	Rural Development Coordination	Outcome 7	5	2	
Number of Reviewed CRDP provincial strategy implemented	Rural Development Coordination	Outcome 7	1	1	
Number of basket of services developed	Rural Development Coordination	Outcome 7	8	8	
Number of community	Rural Development	Outcome 7	10	0	

2014/15 Adjusted Estimates of Provincial Revenue and Expenditure

Indicator	Programme	Outcome		Annual Performance	
As published in the 2014/15 EPE	Programme linked to the indicator	Outcome the indicator is linked to	Projected for the 2014/13 as published in the 2014 EPE	Achieved in the first six months of the 2014/15 (April to September)	Changed targets for 2014/15
profiles developed	Coordination				
Number of enterprises in rural district municipalities established	Rural Development Coordination	Outcome 7	9	6	
Number of people employed in rural enterprises	Rural Development Coordination	Outcome 7	150	5	
Number of AgriBEE Sector code implemented	Rural Development Coordination	Outcome 7	1	0	
Number of council of stakeholders sustained	Rural Development Coordination	Outcome 7	6	6	
Number of development project implemented	Rural Development Coordination	Outcome 7	8	0	
Number of criminal enforcement actions finalized for non-compliance with environmental legislation	Environmental Services	Outcome 10	45	13	
Number of administrative enforcement actions taken for non-compliance with environmental legislation	Environmental Services	Outcome 10	20	14	
Number of compliance inspections conducted (O10)	Environmental Services	Outcome 10	1 300	429	
Number of S24G applications finalized	Environmental Services	Outcome 10	3	8	
Number of EIA applications finalised within legislated timeframes	Environmental Services	Outcome 10	60	24	
Number of air emission licenses applications finalised within legislated time-frames	Environmental Services	Outcome 10	8	10	
Number of Waste Licenses applications finalised within legislated time-frames	Environmental Services	Outcome 10	10	11	
Number of job opportunities created through environmental programmes	Environmental Services	Outcome 10	2 500	2 596	
Number of environmental capacity building activities	Environmental Services	Outcome 10	15	14	
Number of Environmental Awareness Activities conducted	Environmental Services	Outcome 10	10	14	

Adjusted Estimates of National Expenditure 2014

Departmental summary of 2014 Adjustment Estimates of Provincial Expenditure according to programmes

Programme	2014/15								
	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
Administration	192 205			- 1 250				- 1 250	190 955
Sustainable Resource Management	75 399	1 164		- 4 527			19 642	16 279	91 678
Farmer Support & Development	347 185	1 131		19 575				20 706	367 891
Veterinary Services	103 993			- 1 500				- 1 500	102 493
Research And Technology Development Services	53 601			- 1 600				- 1 600	52 001
Agricultural Economics Services	10 674								10 674
Structured Agricultural Education And Training	75 155			- 2 080				- 2 080	73 075
Rural Development Coordination	42 181			- 4 618				- 4 618	37 563
Environmental Services	180 089	1 267		- 4 000				- 2 733	177 356
Subtotal	1 080 483	3 562					19 642	23 204	1 103 687
Direct charge against the Provincial Revenue Fund									
Total	1 080 483	3 562					19 642	23 204	1 103 687
Economic Classification									
Current payments	771 720	1 164		- 400			19 642	20 406	792 126
Compensation of employees	564 293	1 164		7 591			19 642	28 397	592 690
Goods and services	207 427			- 7 991				- 7 991	199 436
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	246 564	1 131						1 131	247 695
Provinces and municipalities									
Departmental agencies and accounts	1 320								1 320
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	245 244	1 131						1 131	246 375
Payments for capital assets	62 198	1 267		400				1 667	63 865
Buildings and Other fixed structures	50 000	1 267						1 267	51 267
Buildings	50 000	1 267						1 267	51 267
Other fixed structures									
Machinery and equipment	12 198			- 100				- 100	12 098
Transport assets									
Other Machinery and equipment	12 198			- 100				- 100	12 098
Biological assets				500				500	500
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	1 080 483	3 562					19 642	23 204	1 103 687

Programme summary of estimates according to subprogrammes

Programme 1 : Administration

2014/15

		Adjustments appropriation						Adjusted Appropriation	
Main Appropriation		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
MEC's Office	5 057			320				320	5 377
Senior Management	27 185								27 185
Corporate Services	38 759			- 2 093				- 2 093	36 666
Financial Management	112 074			1 023				1 023	113 097
Communication Services	9 130			- 500				- 500	8 630
Subtotal	192 205			- 1 250				- 1 250	190 955
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	192 205			- 1 250				- 1 250	190 955
Economic Classification									
Current payments	188 935			- 1 250				- 1 250	187 685
Compensation of employees	123 681								123 681
Goods and services	65 254			- 1 250				- 1 250	64 004
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	2 515								2 515
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 515								2 515
Payments for capital assets	755								755
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	755								755
Transport assets									
Other Machinery and equipment	755								755
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	192 205			- 1 250				- 1 250	190 955

Programme summary of estimates according to subprogrammes

Programme 2 : Sustainable Resource Management		2014/15							
R thousand	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
Engineering Services	9 818			- 1 446				- 1 446	8 372
Land Care	8 140								8 140
Land Use Management	25 907	1 164		957			19 642	21 763	47 670
Disaster Risk Management	31 534			- 4 038				- 4 038	27 496
Subtotal	75 399	1 164		- 4 527			19 642	16 279	91 678
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	75 399	1 164		- 4 527			19 642	16 279	91 678
Economic Classification									
Current payments	50 241	1 164		- 4 527			19 642	16 279	66 520
Compensation of employees	38 128	1 164		- 2 660			19 642	18 146	56 274
Goods and services	12 113			- 1 867				- 1 867	10 246
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	23 140								23 140
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	23 140								23 140
Payments for capital assets	2 018								2 018
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 018								2 018
Transport assets									
Other Machinery and equipment	2 018								2 018
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	75 399	1 164		- 4 527			19 642	16 279	91 678

Programme summary of estimates according to subprogrammes

Programme 3 : Farmer Support & Development

2014/15

		Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand		Main Appropriation							
Farmer-Settlement And Development		347 185	1 131		19 575			20 706	367 891
Extension And Advisory Services									
Subtotal		347 185	1 131		19 575			20 706	367 891
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total		347 185	1 131		19 575			20 706	367 891
Economic Classification		139 638			19 575			19 575	159 213
Current payments		139 638			19 575			19 575	159 213
Compensation of employees		100 221			21 209			21 209	121 430
Goods and services		39 417			- 1 634			- 1 634	37 783
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies		204 439	1 131					1 131	205 570
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		204 439	1 131					1 131	205 570
Payments for capital assets		3 108							3 108
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		3 108							3 108
Transport assets									
Other Machinery and equipment		3 108							3 108
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total		347 185	1 131		19 575			20 706	367 891

Programme summary of estimates according to subprogrammes

		2014/15						
Programme 4 : Veterinary Services		Adjustments appropriation						
R thousand	Main Appropriation	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Adjusted Appropriation
							Total adjustments appropriation	
Animal Health	103 993			- 1 500			- 1 500	102 493
Export Control								
Veterinary Public Health								
Veterinary Laboratory Services								
Subtotal	103 993			- 1 500			- 1 500	102 493
Direct charge against the Provincial Revenue Fund								
Statutory payment								
Total	103 993			- 1 500			- 1 500	102 493
Economic Classification								
Current payments	103 825			- 1 500			- 1 500	102 325
Compensation of employees	78 476			- 1 500			- 1 500	76 976
Goods and services	25 349							25 349
Interest and rent on land								
Financial transactions in assets and liabilities								
Transfers and subsidies								
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households								
Payments for capital assets	168							168
Buildings and Other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	168							168
Transport assets								
Other Machinery and equipment	168							168
Biological assets								
Software and Other intangible assets								
Land and subsoil assets								
Heritage assets								
Specialised military assets								
Total	103 993			- 1 500			- 1 500	102 493

Programme summary of estimates according to subprogrammes

Programme 5 : Research And Technology Development Services		2014/15							
R thousand	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
Research	53 601			- 1 600				- 1 600	52 001
Information Services									
Infrastructure Support Services									
Subtotal	53 601			- 1 600				- 1 600	52 001
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	53 601			- 1 600				- 1 600	52 001
Economic Classification									
Current payments	53 088			- 2 100				- 2 100	50 988
Compensation of employees	42 955			- 2 100				- 2 100	40 855
Goods and services	10 133								10 133
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	513			500				500	1 013
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	513								513
Transport assets									
Other Machinery and equipment	513								513
Biological assets				500				500	500
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	53 601			- 1 600				- 1 600	52 001

Programme summary of estimates according to subprogrammes

Programme 6 : Agricultural Economics Services

2014/15

		Adjustments appropriation						Adjusted Appropriation	
	Main Appropriation	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
Agri-Business Support And Development		10 674							10 674
Macroeconomics Support									
Subtotal		10 674							10 674
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total		10 674							10 674
Economic Classification									
Current payments		10 630							10 630
Compensation of employees		8 989							8 989
Goods and services		1 641							1 641
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		44							44
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		44							44
Transport assets									
Other Machinery and equipment		44							44
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total		10 674							10 674

Programme summary of estimates according to subprogrammes

Programme 7 : Structured Agricultural Education And Training

Programme 7 : Structured Agricultural Education And Training		2014/15							
	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
Higher Education And Training	75 155			- 2 080				- 2 080	73 075
Further Education And Training(Fet)									
Subtotal	75 155			- 2 080				- 2 080	73 075
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	75 155			- 2 080				- 2 080	73 075
Economic Classification									
Current payments	69 878			- 2 080				- 2 080	67 798
Compensation of employees	46 029			- 500				- 500	45 529
Goods and services	23 849			- 1 580				- 1 580	22 269
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	5 277								5 277
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 277								5 277
Transport assets									
Other Machinery and equipment	5 277								5 277
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	75 155			- 2 080				- 2 080	73 075

Programme summary of estimates according to subprogrammes

Programme 8 : Rural Development Coordination		2014/15							
R thousand	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
Social Facilitation	26 367			2 183				2 183	28 550
Development Planning And Monitoring	15 814			- 6 801				- 6 801	9 013
Subtotal	42 181			- 4 618				- 4 618	37 563
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	42 181			- 4 618				- 4 618	37 563
Economic Classification									
Current payments	26 866			- 4 518				- 4 518	22 348
Compensation of employees	15 640			- 2 858				- 2 858	12 782
Goods and services	11 226			- 1 660				- 1 660	9 566
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	15 000								15 000
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	15 000								15 000
Payments for capital assets	315			- 100				- 100	215
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	315			- 100				- 100	215
Transport assets									
Other Machinery and equipment	315			- 100				- 100	215
Biological assets									
Softw are and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	42 181			-4 618				-4 618	37 563

2014/15 Adjusted Estimates of Provincial Revenue and Expenditure

Programme summary of estimates according to subprogrammes

Programme 9 : Environmental Services

2014/15

		Adjustments appropriation						Adjusted Appropriation	
	Main Appropriation	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
Environmental Policy, Planning and Coordination	9 543			- 770				- 770	8 773
Compliance and Enforcement									
Environmental Quality Management	23 652			- 2 730				- 2 730	20 922
Biodiversity Management	28 722			- 500				- 500	28 222
Environmental Empowerment Services	118 172	1 267						1 267	119 439
Subtotal	180 089	1 267		- 4 000				- 2 733	177 356
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	180 089	1 267		- 4 000				- 2 733	177 356
Economic Classification									
Current payments	128 619			- 4 000				- 4 000	124 619
Compensation of employees	110 174			- 4 000				- 4 000	106 174
Goods and services	18 445								18 445
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	1 470								1 470
Provinces and municipalities									
Departmental agencies and accounts	1 320								1 320
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	150								150
Payments for capital assets	50 000	1 267						1 267	51 267
Buildings and Other fixed structures	50 000	1 267						1 267	51 267
Buildings	50 000	1 267						1 267	51 267
Other fixed structures									
Machinery and equipment									
Transport assets									
Other Machinery and equipment									
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	180 089	1 267		- 4 000				- 2 733	177 356

Roll over of funds – R1.1 million

- Illima/Letsema - R326 000

The amount relate to the work done by a contractor who was appointed to do the work in preparation of winter crops.

- CASP - R805 000

The amount relates to the processing of outstanding claims for farmers whose undertakings were granted but still pending the correction of business plans. Also included in the roll-over is the amount for payment of a procured bakkie which could not be delivered before 2013/14 year-end.

Unforeseeable and unavoidable expenditure

None

Virements and shifts

During the loading of the original earmarked budgets for sub-programme Kgora and Taung College, provision was not made for staffing at the two institutions, resulting in projected negative variances in the compensation of employee's allocation in the in-year-monitoring reports of the department. Shifting funds between items in sub-programmes, as well as between programmes will be used to close these gaps.

Declared unspent funds

None

Funds shifted within votes or between votes to follow a transfer of function

None

Adjustments due to significant and unforeseeable economic and financial events

None

Use of funds in emergency situations in terms of Section 25 of the PFMA

None

Money already announced by the MEC for Finance in the Main Budget

None

Appropriation of expenditure earmarked in the 2014 Budget Speech for future appropriations

The department has aligned some of the existing programmes to the 2014 budget speech pronouncements and these are detailed below:

- The participation in the World Food Programme (Lesotho Humanitarian Initiative);
- Massified crop production Programme for 9800 HA, Tshimo ya Kgosi, Expansion of irrigation of land Disaneng, Taung and Tsholofelo Citrus (1700ha over 5 years);
- Livestock Development Programme for Nguni Cattle Development and Bull Subsidy scheme;

- Agroprocessing : Meat Processing(Mahikeng); Animal Feed Manufacturing(Rustenburg) Food Extrusion (Vryburg; Taung Agro Processing ; Ground Processing(Setlagole) and Zeerust Fruit and vegetable Hub;
- Aquaculture and Fisheries : Disaneg Hatchery and Processing Unity and Food security and nutrition (600 Households and
- Comprehensive Rural Development Programme: Roll out in Marikana, Christiana and Bloemhof and Land care.

Self-financing expenditure as well as gifts, donations and sponsorships from the vote

The Taung Agricultural College has received a donation from the Danish Government amounting to R10 million in kind. The donation is aimed at infrastructural improvement and operational efficiency. In essence to that, the department will be procuring items based on the identified areas and claim directly from DAFF. The amounts that are being set aside are R6 million and R5 million for Taung and Potchefstroom colleges respectively.

Roll-overs – R3.562 million

CASP: R805 000 for settling outstanding payment of a Bakkie ordered and delivered under the extension recovery programme of the grant.

Illima/Letsema: R326 000 for appointment of a consulting firm to oversee delivery of infrastructure projects submitted for which invoices couldn't be processed due to the closure of systems. The services had by then been rendered and confirmed by the department.

Labour Intensive Programme: R1.3 million for beneficiaries of the programme were paid manually through BAS at month end. Payments for month end March 2014 were only due in April as verification of payment registers are only due on the first of the following month.

Taung Skull: R1.3 million for payment of EPWP beneficiaries' stipends engaged at the Taung skull project

Summary of virements and shifts

Programmes					
1. Administration 2. Sustainable Resource Management 3. Farmer Support and Development 4. Veterinary Services 5. Research and Technology 6. Agricultural Economics Services 7. Structural Agricultural Education and Training 8. Rural Development Coordination 9. Environmental Services					
From			To		
Programme by Economic Classification	Motivation	R thousand	Programme by Economic Classification	Motivation	R thousand
Programme 1: Administration		(200)	Programme 1: Administration		-
Goods and Services	Urgent need for procurement	(200)	Capital Payment	Urgent need for procurement of cabinet for securing	
Shift within the programme as a percentage of the programme budget					
Virements of othe programme as a percentage of the programme budget					
Programme 2: Sustainable Resource Management		(1 867)	Programme 2: Sustainable Resource Management		1 867
Goods and Services	Saving under Goods and	(1 867)	Compensation of Employees		1 867
Shift within the programme as a percentage of the programme budget					
Programme 3: Farmer Support and Development		(1 634)	Programme 3: Farmer Support and Development		1 634
Goods and Services	Saving under Goods and Services	(1 634)	Compensation of Employees	This programme is under pressure due to under funding and linking codes.	1 634
Shift within the programme as a percentage of the programme budget					
Programme 8: Rural Development		(217)	Programme 8: Rural Development		217
Goods and Services	Saving under Goods and	(117)	Compensation of Employees		217
Capital Payments	Saving under Capital payments	(100)			
Shift within the programme as a percentage of the programme budget					
Programme 7: Structured Agricultural Training		(546)	Programme 7: Structured Agricultural Training		546
Goods and Services	To offset over expenditure	(546)	Capital Payments		546
Shift within the programme as a percentage of the programme budget					
Virements of othe programme as a percentage of the programme budget					
Programme 1: Administration		(1 250)	Programme 3: Farmer Support and Development		1 250
Goods and Services	Saving under Programme 1: Administration	(1 250)	Compensation of Employees	This programme is under pressure due to under funding and linking codes.	1 250
Shift within the programme as a percentage of the programme budget					
Virements of othe programme as a percentage of the programme budget					
Programme 2: Sustainable Resource Management		(4 527)	Programme 3: Farmer Support and Development		4 527
Compensation of Employees		(1 400)	Compensation of Employees	This programme is under pressure	4 527
Goods and Services	Saving under the programme	(1 847)			
Capital Payments		(1 280)			
Shift within the programme as a percentage of the programme budget					
Virements of othe programme as a percentage of the programme budget					
Total		(4 527)			4 527
Programme 3: Farmer Support and Development		(500)	Programme 5: Research and Development		-
Biological Assets	Misallocated budget	(500)	Biological Assets	Misallocated budget corrected	
Shift within the programme as a percentage of the programme budget					
Programme 4: Veterinary Services		(1 500)	Programme 3: Farmer Support and Development		1 500
Compensation of Employees		(1 500)	Compensation of Employees		1 500
Shift within the programme as a percentage of the programme budget					
Virements of othe programme as a percentage of the programme budget					
Total		(1 500)			1 500
Programme 5: Research and Technology		(2 100)	Programme 3: Farmer Support and Development		2 100
Compensation of Employees	Saving under the programme	(2 100)	Compensation of Employees	This programme is under pressure due to under funding and linking codes.	2 100
Shift within the programme as a percentage of the programme budget					
Virements of othe programme as a percentage of the programme budget					
Total		(2 100)			2 100
Programme 7: Structured Agricultural Training		(2 080)	Programme 3: Farmer Support and Development		2 080
Compensation of Employees		(500)	Compensation of Employees	This programme is under pressure due to under funding and linking codes.	2 080
Goods and Services		(1 580)			
Shift within the programme as a percentage of the programme budget					
Virements of othe programme as a percentage of the programme budget					
Total		(2 080)			2 080
Programme 8: Rural Development		(4 618)	Programme 3: Farmer Support and Development		4 618
Compensation of Employees	Saving under the programme	(3 075)	Compensation of Employees	This programme is under pressure due to under funding and linking codes.	4 618
Goods and Services		(1 543)			
Shift within the programme as a percentage of the programme budget					
Virements of othe programme as a percentage of the programme budget					
Total		(4 618)			4 618
Programme 9: Rural Development		(4 000)	Programme 3: Farmer Support and Development		4 000
Compensation of Employees	Saving under the programme	(4 000)	Compensation of Employees	This programme is under pressure due to under funding and linking codes.	4 000
Shift within the programme as a percentage of the programme budget					
Virements of othe programme as a percentage of the programme budget					
Total		(4 000)			4 000

Programme 1: Administration

R1.25 million has been transferred from the programme. Included in this amount is R1 millions that was initially allocated for the purchase of a vehicle for the MEC while R250 000 arose out of assessment of the Agricenter building rental which has not been paid to date due to disputes with the landlord

Programme 2: Sustainable Resource Management

The virement of R4.527 million is inclusive of R1.4 million saving from compensation of employees; R1.847 million from Kgora Farmer training allocations that has spent only 11 per cent of the total allocation as well as the R1.280 million shifted out due to lack of spending (1% of the total allocation) under Machinery and equipment.

Programme 3: Farmer Support and Development

R20.075 million is allocated to this programme under CoE. This programme allocation's on CoE has been negatively impacted by the functional analysis process that sought to arrange functions of the department along commodity groupings using the comparative advantages of districts. The approach saw a few appointments of suitably qualified personnel as well as a review of the departmental structure. The department has been highlighting this challenge in the monthly IYM submissions.

Programme 4: Veterinary Services

The programme was allocated funding in anticipation of a need for additional posts after funds for the core were allocated by both Provincial Treasury and DAFF for Primary Animal Health Care through earmarked funding and Conditional Grant respectively. The process of finalising the new structure and department re-arrangement could not allow for this process to be concluded. The R1.500

Programme 5: Research and Technology Development Services

Funding compensation of this programme was done with the objectives of the functional analysis in mind. This analysis would have resulted in requirements for more specialists in the laboratory (soil science) as well as other specialists and engineers to assist the department discharge its responsibilities to the farming communities of the province. General election and resultant departmental re-arrangement meant this process was placed on hold, resulting in an assessed surplus of R2 100 million under compensation of employees for the programme

Programme 6: Agricultural Economics Services

None

Programme 7: Structured Agriculture Education and Training

The programme benefited from conditional grant and donor funding to augment its allocated equitable share budget. Most of these funds were allocated to goods and services.

Low spending trends at this stage of the financial year resulted in the need to do budget virement from the programme.

Programme 8: Rural Development and Coordination

Funds were allocated to this programme with the view of addressing the objectives of the functional analysis. This process would have seen officials re-allocated to various programmes and as the analysis was not fully implemented, the budget allocation could not be utilised. The total budget transferred out of this programme is 10%, 2% above the required level for virements and this is mainly due to COE adjustment of 6%. The department anticipated transfer of staff to this programme from programme 3, Farmer Support and Development as the outcome of the functional analysis process. Due to general elections, this process could not be finalised as changes on structures could not be effected, resulting in the saving

Programme 9: Environmental Services

The funding of the programme was done while the programme was with the former department. Low spending trends point to over funding of the COE hence the transfer of the funds out of the programme to finance COE pressures in other programmes.

Funds shifted between votes following a transfer of a function

None

Expenditure already announced in the main Budget Speech of the MEC for Finance but not allocated at that stage

The department re-arranged planned activities to accommodate the budget speech pronouncements

Funds shifted within a vote following a function shift

Shifts done within votes were done for other reasons than function shift. Shifts done within programmes are detailed hereunder

Programme 1 – Administration

R200 000 has been shifted to Machinery and Equipment from Goods and Services to finance procurement of computers for Bojanala district.

Programme 2 – Sustainable Resource Management

R1.866 million has been shifted from Goods and Services to CoE in this programme to address shortfalls in some responsibilities that were not provided funding and have recorded expenditure.

The move intended to avoid making adjusting entries at the end of the financial year to address these gaps

Programme 3 – Farmer Support and Development

R1.634 million of the Goods and Services budget was allocated to the item COE to address the pressure on this item brought along some appointments that were done in line with the functional analysis process. Funds were sourced from slow spending items in Goods and Services.

Programme 7 – Structured Agriculture Education and Training

R546 000 of the funds were shifted from access control system in Goods and Services to a more delivery oriented cost driver of farm and Agriculture Equipment

Programme 8 – Rural Development and Coordination

R217 000 was shifted into the item of COE from Goods and Services (R117 000) and Capital Payments (R100 000) respectively. These funds were shifted from items that had recorded low expenditures and were potentially under spending.

Additional allocations

Programme 2 – Sustainable Resource Management

R19.642 million has been allocated to this programme as additional funding received from Treasury for the Labour Intensive Programme.

Amounts surrendered (per programme)

None

Expenditure for 2013/14 and preliminary expenditure for 2014/15:

Programme	2013/14					2014/15			
	Audited outcome					Preliminary expenditure			
		Apr 13-Sep 13		Apr 13-Mar 14			Adjusted appropriation/	Apr 14-Sep 14	
		Adjusted appropriation	Apr 13 Sep 13	% of Adjusted appropriation	Apr 13 Mar 14			% of Adjusted appropriation	Apr 14 Sep 14
R thousand									
Administration	186 943	89 018	47.6%	183 413	98.1%	190 955	17%	87 218	45.7%
Sustainable Resource Management	62 675	3 306	5.3%	64 933	103.6%	91 678	8%	32 643	35.6%
Farmer Support & Development	372 968	107 175	28.7%	363 273	97.4%	367 891	33%	154 366	42.0%
Veterinary Services	88 305	43 540	49.3%	89 057	100.9%	102 493	9%	49 028	47.8%
Research And Technology Development Services	53 263	23 753	44.6%	49 040	92.1%	52 001	5%	21 802	41.9%
Agricultural Economics Services	9 054	4 760	52.6%	9 414	104.0%	10 674	1%	5 134	48.1%
Structured Agricultural Education And Training	63 206	30 706	48.6%	64 204	101.6%	73 075	7%	38 879	53.2%
Rural Development Coordination	34 434	15 476	44.9%	34 211	99.4%	37 563	3%	17 167	45.7%
Environmental Services	104 514	40 027	38.3%	103 460	99.0%	177 356	16%	77 870	43.9%
Subtotal	975 362	357 761	36.7%	961 005	98.5%	1 103 687	100%	484 107	44%
Direct charge against the Provincial Revenue Fund									
Total	975 362	357 761	36.7%	961 005	98.5%	1 103 687	100%	484 107	44%
Economic classification									
Current payments	687 384	310 918	45.2%	680 130	98.9%	792 126	72%	385 250	95.9%
Compensation of employees	492 780	221 074	44.9%	481 984	97.8%	592 690	54%	292 353	49.3%
Goods and services	194 534	89 840	46.2%	198 065	101.8%	199 436	18%	92 888	46.6%
Interest and rent on land	70	4	5.7%	27	38.6%			9	
Financial transactions in assets and liabilities				54					
Transfers and subsidies	270 447	45 055	16.7%	260 200	96.2%	247 695	22%	89 901	36%
Provinces and municipalities									
Departmental agencies and accounts	1 172			1 160	99.0%	1 320	0%	1 320	100.0%
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Nonprofit institutions									
Households	269 275	45 055	16.7%	259 040	96.2%	246 375	22%	88 581	36.0%
Payments for capital assets	17 531	1 788	10.2%	20 675	117.9%	63 865	6%	8 956	14%
Buildings and Other fixed structures	8 420			7 115	84.5%	51 267	5%		
Machinery and equipment	8 416	1 655	19.7%	13 065	155.2%	12 098	1%	8 787	72.6%
Biological assets	695	133	19.1%	495	71.2%	500	0%	169	33.8%
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	975 362	357 761	36.7%	961 005	98.5%	1 103 686	100%	484 107	44%

Programme 1: Administration

The programme had spent 45.7 per cent of the budget and the slight under spending is attributed to the rental of office space that has not been paid due to disputes between the department and the landlord of AgriCenter. Furthermore, the under spending is attributed to the money that was originally set aside for the procurement of the vehicle for the MEC.

Programme 2: Sustainable Resource Management

The programme had spent 35.6 per cent of its allocated budget. This slow spending is as a result of the amounts that was set aside for development of Kgora Farmer Training center and Silos refurbishment allocation of R15 million that recorded no spending. Furthermore, the programme had set aside budget to appoint chief director but the appointment has not been made yet.

Programme 3: Farmer Support and Development

This programme allocates all conditional grants and some of the earmarked funds. The overall spending of 42 per cent is mainly due to the offsets of low spending in grants and overspending in current payments. Infrastructure projects have most of the cost drivers linked to the rain season that will see production inputs increasing.

Programme 4: Veterinary Services

The programme is reporting 47.8 per cent due to money that has been set aside to effect payments of PMDS.

Programme 5: Research and Technology Development Services

With spending at 41.9 per cent the programme was moving at a rate lower than the expectation at this stage of the financial year. The funding under this item is for the procurement of bulls for experimental farms. This procurement is depended on the disposal of the stock already at these farms which itself depends on farmer applications.

Programme 6: Agricultural Economics Services

The programme was spending at the expected rate of 48.1 per cent this stage of the financial year.

Programme 7: Structured Agriculture Education and Training

Although the programme is already at 53.2, the programme will not over spent as a result of the monies that will be flowing from National department for procurement of identified needs.

Programme 8: Rural Development and Coordination

The programme has spent 45.7 per cent at second quarter and the department has planned shiftings of funds from this programme to relief pressure on identified areas

Programme 9: Environmental Services

43.9 per cent of the total budget had been spent in the programme at second quarter, the material percentage of these under spent funds are contributed to, by non-implementation of the Taung Skull projects. There have been challenges between the department and the implementing agent.

Departmental receipts

Departmental Receipts

Departmental receipts										
	2013/14 Audited outcome					2014/15 Actual Receipts				
	Apr 13-Sep 13			Apr 13-Mar 14		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14-Sep 14	
	Adjusted appropriation	Apr 13 Sep 13	% of Adjusted appropriation	Apr 13 Mar 14	% of Adjusted appropriation				Apr 14 Sep 14	% of Adjusted appropriation
R thousand										
Departmental receipts	7 690	5 612	73.0%	9 724	126.4%	11 267	15 117	100%	5 159	166%
Tax receipts	6 919	4 882	70.6%	6 011	86.9%	9 330		83%		
Sales of goods and services Other than capital assets							11 345		3 541	
Transfers received										
Fines, penalties and forfeits		3					850			
Interests, dividends and rent on land	21	6	28.6%	4	19.0%	22	22	0%	1	5%
Sales and capital assets and liabilities		155		2 922		1 000	2 100	9%	1 599	160%
Financial transactions in assets and liabilities	750	566	75.5%	787	104.9%	915	800	8%	18	2%
Extraordinary receipts										
Subtotal	7 690	5 612	73%	9 724	126.4%	11 267	15 117	100%	5 159	46%

Summary of changes to conditional grants

Summary of changes to conditional grants per programme

Summary of changes to conditional grants per programme									
		2014/15							
		Main Appropriation	Adjustments appropriation						Adjusted Appropriation
			Rollover	unforeseeable / unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	
R thousand									
Conditional Grant	238 223		1 131					1 131	239 354
Comprehensive Agricultural Support Programme Grant	179 410		805					805	180 215
Ilima/Letsema	46 062		326					326	46 388
Land Care Programme Grant	8 140								8 140
Expanded Public Works Programme	4 611								4 611
Total transfers subsidies	238 223.00		1 131					1 131	239 354

The department received Roll-overs amounting to R3 562 million as follows

CASP: R805 000 for settling outstanding payment of a Bakkie ordered and delivered under the extension recovery programme of the grant.

Ililima/Letsema: R326 000 for appointment of a consulting firm appointed to oversee delivery of infrastructure projects submitted invoices that could not be processed due to the closure of systems. The services had by then been rendered and confirmed by the department.

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	2014/15 Budget
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		
Maubane Cooperative	Production inputs for vegetables, infrastructure for 11ha	Moretele	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	600	600
Bakgatla Goat Enterprise	Production stock and kraals, handling facilities, medication, equipments for 2ha	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 686	1 686
Tshimo Ya Kgosi	Crop production inputs and mechanisation	BojanalaPlatinum	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 600	1 600
Ntseke Shark (Tladistad)	Sighting, drilling, equipping, testing and reticulation. Production inputs (seeds, fertilizers, herbicides, insecticides, diesel), machinery on 5ha	Moretele	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	650	650
Madibeng Vegetable Production	Seeds, fertilizers, herbicides, insecticides, diesel on 1ha	Madibeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000	1 000
Kerotse Rampou	Irrigation system, seedlings, fertilizers, herbicides, pesticides on 4ha	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500	500
Atamelang Gonna Nursery	4ha nursery structure, equipments and inputs	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000	2 000
Chaneng	Seeds,fertilizers,herbicides,insecticides on 3ha	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 200	1 200
Madibeng Fruit Production	Fencing, sighting, drilling, equipping, water reticulation, and orchard seedlings & essential oils, nursery establishment and mango production on 6ha	Madibeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 339	1 339
Grobelaar	Fruit trees, fertilizers, pesticides, shade net on 3ha	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	650	650
Bakgatla Ba Kgafela Moringa	Fencing, Moringa seedlings and water provision, processing equipment on 6ha	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000	1 000
Thojane Organic Farming	Seeds, fertilizers, herbicides, insecticides, processing equipment on 1ha	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500	500
Makwassie and Potchefstroom Crop Production	Crop production inputs and mechanisation	Maquassie Hills/Potchefstroom	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	3 550	3 550
Tshimo ya Kgosi	Crop production inputs and mechanisation	Dr Ruth Segomotsi	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000	1 000
Koornfontein	Seeds, fertilizers, herbicides, insecticides and irrigation system for 5ha	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 101	1 101
Bojanala Crop Expansion	Crop production inputs and mechanisation	BojanalaPlatinum	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000	1 000
Madibeng East Cattle Farmers	Borehole equipping and water reticulation, engine houses	Madibeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	704	704
Leupa Invest-Animal Feed	Animal feed manufacturing	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000	2 000
Elandskuil Farm Planning Project,Madikwe Livestock Water	25km fencing and livestock Water	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 451	1 451
Tsoga Bosele Maseding	Handling facilities, 15km fencing and sighting, drilling, testing equipping and reticulation	Moretele	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	774	774
Rustenburg/Kgetleng Cattle Farmers	Handling facilities, 25km fencing and sighting, drilling, testing equipping and reticulation	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	730	730
Farmers Market	Purchase of farmers market equipment	Rustenburg	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	800	800
Refentse Farm	2km fencing, electricity, water provisioning, and inputs.	Mafikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500	1 500
Batswana Farms and Trading	4km Fencing, electricity, water provisioning, 500 sheep shed and inputs.	Mafikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 800	1 800
Ramotshere Moiloa Livestock Production	Water provision, 40km fencing, handling facilities	Ramotshere Moila	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	5 400	5 400
Sebowana Agricultural Services	Feed grower, handling facilities,water reticulation, purchasing of pregnant ewes (200 lambs) crop production inputs	Tswaing	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 176	2 176
Gannalaagte Farming	Production inputs for 160ha	Tswaing	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	800	800

Department of Rural, Environment and Agricultural Development

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy	
Geysdorp Crop Production	Production inputs for 500ha	Tswaing	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 969
Ratlou Crop Production	Machinery and production Inputs for 400ha	Ratlou	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 750
Melato Kgomongwe	Machinery and production inputs for 100ha	Mafikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500
Mathase / Madutle Crop Project	Production inputs for 250ha	Ramotshere Moila	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 250
Groot Marico Vegetable Project	Repair of tunnels and production inputs on 2ha	Ramotshere Moila	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 281
Mahikeng Abattoir	Construction of abattoir and equipments for 50 cattle/day	Mahikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	5 000
Phelang Ma-Africa	Construction of feedlot and equipments for 100kg/day on 1,8ha	Mahikeng	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	2 500
Aqisanang Feedlot	Processing equipments for 200 cattle	Mahikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	4 000
Mathatsi Piggery	Production inputs for 20 sow unit	Tlokwe	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	550
Tswaraganang Layers	10,000 layer, grading machine, egg cages, packaging materials	Matlosana	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	800
Luscious Agro Processing	Processing plant & equipments on 4ha	Matlosana	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000
Philani Project	Vegetables production inputs for 2ha	Matlosana	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500
Tlokwe Livestock Water	Testing 17 boreholes, equipping with windmills	Tlokwe/Ventersdorp	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000
Dikwena Farming Project	Production of green feed and 500 sheep	Ventersdorp	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 800
Maquassi Broiler Abattoir	Construction of 2 000 low-through output abattoir and equipments	Maquassi Hills	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	4 600
Kokomeng Livestock Improvement Programme (Phase 2)	15 km fence, 1 new borehole and equipping	Greater Taung	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	2 000
Barui-Driehoek Cooperative	Water source establishment and reticulation	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	750
Ba Ga Mothibi Veld Improvement	20 km fence, water source establishment and reticulation	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 220
Ghaapseberg North (Phase 3)	3 livestock handling facilities, 60 km fence, Repair of 6 water sources	Greater Taung	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	2 800
Algiers, Dipodi and Tlapeng Livestock Improvement	Drilling and equipping of 9 boreholes, cleaning and testing 8, 9 new reservoirs, repair existing 7 reservoirs, 9 new water troughs.	Kagisano molopo	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	3 000
Nakani Farm Bonsmara	Machinery and Implements, Production Inputs	Kagisano-Molopo	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 200
Lefatshe Botshelo	5km fencing, 1 Feed Store, 1 Handling Facility and Water source establishment and reticulation.	Kagisano-Molopo	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000
Ipopeng Bathaping	Fencing 5.8km, new boreholes(2), 1 new windmill, 3 troughs, Monopump, engine, tank stand & tank	Mamusa	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000
Monnapula Intergrated Farming	Breeding sows, production inputs, green feed structure	Mamusa	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	500
Tshwarang Ka Thata Piggery	Complete piggery house, electricity connection, 2ha fencing, construction of septic tank, breeding stock, feeds and medication.	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	777
Spitskopdam	Fishery inputs and equipments	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 277
Ema O Dire (Phase 2)	Equipping borehole, engine house, water tank and stand, water reticulation on 5ha	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	777
Tshegofatso Disability	Vegetable inputs and infrastructure on 2ha	Kagisano Molopo	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500
Driefontein Livestock Auction	Livestock stock auction salesperson infrastructure development	Dr Ruth Segomotsi	CASP	Design	New infrastructure assets	01 April 2014	Tuesday, March	1 500
Food Extrusion	Infrastructure development	Dr Ruth Segomotsi	CASP	Design	New infrastructure assets	01 April 2014	Tuesday, March	2 984
Taung Agro-Hub Projects	Agro-Hub structure, electrification, water sourcing and equipments for 104ha	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	10 216
Taung Irrigation Scheme	Production inputs for 3500ha	Greater Taung	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	5 108
Programme and Project Planning	EIA's, Design plans, Specifications and Consulting Engineering Services.	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	10 000
Farmer Training, Capacity Building and Mentorship	Training and Capacity Building offered to farmers	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	10 385
Technical And Advisory Services & Regulatory Services (ERP)	Visibility and Accountability; Improve Image and Professionalism; Re-skilling and Re-orientation; Provision of ICT Equipment; Recruitment	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	25 583
Information and Knowledge Management	Tangible Events /Farmers days and information packs and AIMS System	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	6 909
Food Security	Pilot of household tunnels- inputs and machinery	Provincial	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 184
Potchefstroom Agricultural College	Upgrading and development of infrastructure and facilities	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	5 000
Disaster Relief	Compensation for flood damages, water sourcing and reticulation	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	4 474
Taung Agricultural College	Infrastructure and facilities development	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	Tuesday, March	6 155

2014/15 Adjusted Estimates of Provincial Revenue and Expenditure

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	2014/15 Budget
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		
Tshimo Ya Kgosi	Machinery and production inputs	Ngaka Modiri Molema	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500	1 500
Rural Development Facilitation	Facilitation and coordination of activities of Rural Development Programme and Reflectors Pilot Project	Provincial	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	600	600
Rollover 2014/15	Rollover	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	805	805
CASP 2015/16 & 2016/17			CASP	Identification	new infrastructure assets			-	-
Sub-Total								180 215	180 215
Koedoespoort Livestock Improvement	25km fencing for camps and boundaries, water sourcing	Madibeng	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	1 200	1 200
Moses Kotane Livestock Improvement	35km fence for camps and boundaries, and farmers to attend conferences	Moses Kotane	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	869	869
Pachsdraai-Doornlaagte Group	Control of 7500ha encroached with Acacia mellifera	Ramotshere Moiloa	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	2 070	2 070
Magogong Landcare Project	Donga reclamation and capacity building of participants	Greater Taung	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000	2 000
Dryhoek Veld Improvement	62km fencing, bush control of 903ha, water sourcing and reticulation	Kagisano/Molopo	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	2 001	2 001
Land care 2015/2016 & 2016/2017			Land Care	Identification	new infrastructure assets			-	-
Sub-Total								8 140	8 140
Bull Subsidy	Purchase of 80 bulls and 160 smallstock for identified farmers	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	2 000	2 000
Nquni Cattle project	Provision of Nquni to the identified beneficiaries	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	3 000	3 000
Primary Animal Health Care	Veterinary medication, tools and equipments	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	1 100	1 100
Bakgatla Ba Kgafela	Poultry structure (10,000 capacity) and production inputs.	Bojanala Platinum	Post Settlement	Design	New infrastructure assets	01 April 2014	31 March 2015	1 472	1 472
CAADP	Development of investment plan, training of task team	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	700	700
Post Settlement 2015/16 & 2016/17			Post Settlement	Identification	new infrastructure assets			-	-
Sub-Total								8 272	8 272
Matshwenyego Frans Mafotsa	Crop production inputs 40ha	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 406	1 406
Levy Nyokolodi	Crop production inputs 200ha	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	900	900
Baphalane Farmers	Crop production inputs 1000ha	Moses Kotane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 130	1 130
Mafoenyatla Co-op	Crop production inputs 600ha	Moses Kotane	Ilima/ Letsema	Construction	New infrastructure assets	01 April 2014	31 March 2015	1 130	1 130
Bo – Matlhalela	Production inputs 500ha	Moretele	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 406	1 406
Kgetleng Crop Farmers	Crop production inputs 700ha	Rustenburg/Kgetleng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 122	1 122
G.M.M.M. Itireleng Co-op	Crop production inputs 30ha	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	795	795
Bakgoni Ba Bokamoso	Tunnels and production inputs on 2ha	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	709	709
Yakase Trust	Vegetable inputs for 10ha	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	795	795
Khanya Vegetable Project	Vegetable inputs for 15ha	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	559	559
Baitikile Mango Project	Farm machinery, seedlings, processing plant, production inputs for 2ha	Moses Kotane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	831	831
Mmoka Phinius Mashishi	Production inputs for 10ha	Moses Kotane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	728	728
Sedimogang Co-op	Production inputs for 5ha	Moretele	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 036	1 036
Buang Mokabe	Production inputs for 12ha	Rustenburg/Kgetleng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	800	800
Driehoek Farming	Machinery and Production Inputs for 750ha	Mahikeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	4 000	4 000
Mahikeng Crop	Machinery and Production Inputs for 400ha	Mahikeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	3 000	3 000
Ditsobotla Crop	Machinery and Production Inputs for 1000ha	Ditsobotla	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	4 380	4 380
Manamolela Farming/	Machinery and Production Inputs for 320ha	Tswaing	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500	1 500
Dooringlaagte Farming	Machinery and Production Inputs for 320ha	Tswaing	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500	1 500
Keitumetse Mable Molamu	Machinery and production inputs for 100ha	Mafikeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500	1 500
Mosweu Family Trust	Fertilizer, maize seeds, sunflower seeds for 400ha	Ventersdorp	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000	1 000
Dikgomo Ke Bophelo	Crop production inputs and mechanization for 200ha	Maquassi Hills	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000	2 000
Ventersdorp Crop Production	Fertilizer, maize seeds, sunflower seeds for 900ha	Ventersdorp	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	4 070	4 070
Taung Agro-Hub Projects	Agro-Hub structure, electrification, water sourcing and equipments for 104ha	Greater Taung	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000	2 000
Taung Irrigation Scheme	Production inputs for 3500ha	Greater Taung	Ilima/ Letsema	Construction	New infrastructure assets	01 April 2014	31 March 2015	3 265	3 265
Christiana Community Vegetable Garden	Debushing, fencing, drilling and equipping of borehole, soil cultivation and irrigation lay-out for the production of vegetables, storage facility, packaging material and mechanization on 20ha	Lekwa-Temane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 500	2 500
Bloemhof Community Vegetable Garden	Debushing, fencing, drilling and equipping of borehole, soil cultivation and irrigation lay-out for the production of vegetables, storage facility, packaging material and mechanization on 20ha	Lekwa-Temane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000	2 000
Rollover 2014/15	Rollover	Provincial	Ilima/ Letsema	Construction	New infrastructure assets	01 April 2014	31 March 2015	326	326

Department of Rural, Environment and Agricultural Development

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	2014/15
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Budget
Ilima-Letsema 2015/16 & 2016/17			Ilima / Letsema	Identification	new infrastructure assets				
Sub-Total								46 388	46 388
Kgora Farmer Training Center	Upgrading and development of infrastructure and facilities	Mafikeng	Equitable share	Construction	New infrastructure assets	01 April 2014	31 March 2015	12 348	12 348
Taung Agricultural College	Infrastructure and facilities development	Greater Taung	Equitable share	Construction	New infrastructure assets	01 April 2014	31 March 2015	21 977	21 977
Refurbishment of Silos	Refurbishment and maintenance of silos	Provincial	Equitable share	Construction	New infrastructure assets	01 April 2014	31 March 2015	15 000	15 000
Labour Intensive Project	Adjustment, 31 October 2014/15	Provincial	Equitable share	Identification	New infrastructure assets	01 April 2014	31 March 2015	22 151	-
Rollover 2014/15	Rollover 2014/15	Provincial	Equitable share	Identification	New infrastructure assets	01 April 2014	31 March 2015	2 431	-
Equitable Share 2015/16 & 2016/17		Provincial	Equitable share	Identification	new infrastructure assets				
Sub-Total								73 907	49 325
Rampa Trust	Machinery and production inputs (Broiler)	Madibeng West	Rural Development	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500	1 500
Molatedi Irrigation Project	Infrastructure and production inputs on 36ha	Moses Kotane	Rural Development	Design	New infrastructure assets	01 April 2014	Tuesday, March	1 000	1 000
Disaneng Irrigation	Machinery and production inputs for 50ha	Ratlou	Rural Development	Design	New infrastructure assets	01 April 2014	Tuesday, March	1 000	1 000
North West Meat Coop	Machinery and production inputs for 20 carcasses/week	Mahikeng	Rural Development	Design	New infrastructure assets	01 April 2014	Tuesday, March	1 000	1 000
Tswaing Milling	Machinery and production inputs for 1ton/day	Tswaing	Rural Development	Construction	New infrastructure assets	01 April 2014	Tuesday, March	2 100	2 100
Khunwana Milling	Machinery and production inputs for 1ton/day	Tswaing	Rural Development	Construction	New infrastructure assets	01 April 2014	Tuesday, March	2 100	2 100
Bathebeng Project	Machinery and production inputs for 100ha	Mahikeng	Rural Development	Design	New infrastructure assets	01 April 2014	Tuesday, March	1 000	1 000
Mofutso, Vrisgewacht, Mareetsane Crop Farmers (22 Farmers)	Machinery and production inputs for 400ha	Ditsobotla	Rural Development	Design	New infrastructure assets	01 April 2014	Tuesday, March 31, 2015	3 000	3 000
Ditsobotla Crop Production (16 IDT Farmers)	Machinery and production inputs for 960ha	Ditsobotla	Rural Development	Design	New infrastructure assets	01 April 2014	Tuesday, March	1 500	1 500
Kebotlhale Project	Infrastructure development and maintenance; production inputs for indigenous chickens	Naledi	Rural Development	Design	New infrastructure assets	01 April 2014	Tuesday, March 31, 2015	300	300
Special Programmes	FEA, Youth, Women, Veterans, People with Disabilities, Thematic Events	Provincial	Rural Development	Construction	New infrastructure assets	01 April 2014	Tuesday, March 31, 2015	5 000	5 000
Rural Development Facilitation	Facilitation and coordination of activities of Rural Development Programme and Reflectors Pilot Project	Provincial	Rural Development	Construction	New infrastructure assets	01 April 2014	Tuesday, March 31, 2015	500	500
Rural Development 2015/16 & 2016/17			Rural Development	Identification	new infrastructure assets			-	-
Sub-Total								20 000	20 000
EPWP Incentive		Provincial	EPWP	Identification	New infrastructure assets	01 April 2014	31 March 2015	4 611	2 509
EPWP Incentive 2015/16 & 2016/17			EPWP	Identification	new infrastructure assets				
Sub-Total								4 611	2 509
Sub-Total Agriculture & Rural Development								341 533	314 849
Protection of the Core Area Fencing	Fencing	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2015	22 853	2 853
Protection of Sensitive Dangerous Sites	Access barriers and new posts	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2015	3 600	0
New Access Road	Road	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2015	14 000	12 967
Ablution at Thomeng	Building	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2015	3 600	3 600
Trace and Signage	Trace and signage	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2015	14 209	5 614
Sub-Total								58 262	25 034

2014/15 Adjusted Estimates of Provincial Revenue and Expenditure

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	2014/15 Budget
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		
Water Supply Upgrade	Piping	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2016	1850	1350
Upgrade of road to Thomeng Tufa Waterfall	Road	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2016	19959	19959
Memoral Sites	Skull discovery site	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2016	5453	5453
Power House Upgrade	Buildings	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2016	6300	6300
Restoration and rehabilitation of heritage buildings	Buildings	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2016	11291	0
Ablution picnic sites new entrance complex	Buildings	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2016	1171	1171
New Entrance Complex	Structure	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2016	5402	0
Landscaping and parking at entrance	Landscaping	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2016	5253	0
Labour Bridge	Structure	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2016	540	0
Buxton Villiage	Mine house	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2016	7569	0
Sub-Total								64 788	34 233
Maintenance of site and existing infrastrucutre	Site and structures	Greater Taung	Equitable share	Taung Skull Infrastru	New infrastructure assets	01 April 2014	31 March 2016	6 000	2 000
Sub-Total								6 000	2 000
Infrastructure Transfer - Capital	EPWP	Various	Various		New infrastructure assets	01 April 2014	31 March 2015	-	2 102
Sub-Total								-	2 102
Sub-Sub-Total								129 050	63 369
North West Environment Outlook 2013	Publication of the North West Environmental Outlook 2013	Provincial	vironmental Serv	Construction	New infrastructure assets	01 April 2014	31 March 2015	967	-
Ambient Air Quality Monitoring project	Air Quality Monitoring Project	City of Matosana, Madibeng, Rustenburg, Moses Kotane & Mahikeng	vironmental Serv	Construction	Maintenace	01 April 2014	31 March 2017	6 800	-
World Heritage Sites - Taung Skull	Restoration and development of the Taung Skull World Heritage	Greater Taung(Ward 24 & 9)	vironmental Serv	Identification	New infrastructure assets	01 April 2014	31 March 2015	60	-
		Tlokwe & Greater Taung Local Municipality (Ward 24 & 9)	vironmental Serv	Construction	New infrastructure assets	01 April 2014	31 March 2015	600	-
Management of World Heritage Sites in North West Province	Management of Alien Invasive Plants								
North West Air Quality Management Plan	Review of North West Air Quality Management Plan	Provincial	vironmental Serv	Design	New infrastructure assets	01 April 2015	31 March 2016	800	-
North West Air Quality Passive Sampling project	Installation of passive air quality sample	Kagisano Molopo, Tswaing, Na	vironmental Serv	Design	New infrastructure assets	01 April 2014	31 March 2015	148	-
Wildlife Management Strategy for free roaming game	Wildlife Management Strategy for free roaming game	Provincial	vironmental Serv	Identification	New infrastructure assets	01 April 2015	31 March 2016	500	-
								500	-
River Health Programme	Conducting Index of Habitat Integrity (IHI) survey of selected rivers in the North West Province for Provincial River Health Program.	Provincial	vironmental Serv	Identification	New infrastructure assets	01 April 2014	31 March 2015		
Finalization of the North West Biodiversity Act	Finalization of the North West Biodiversity Act	Provincial	vironmental Serv	Construction	New infrastructure assets	01 April 2015	31 March 2016	1 000	-
NW Biodiversity Sector Plan	Development of NW Biodiversity Sector Plan	Provincial	vironmental Serv	Construction	New infrastructure assets	01 April 2015	31 March 2016	858	-
Electronic Permitting System for Biodiversity related authorizations.	Development of Electronic Permitting System for Biodiversity related authorizations.	Provincial	vironmental Serv	Identification	New infrastructure assets	01 April 2016	31 March 2017	2 000	-
Mahikeng Buy Bag Centre	Development of Buy Bag Centre in Mahikeng	Mahikeng, Ward 9	vironmental Serv	Identification	New infrastructure assets	01 April 2014	31 March 2015	8 000	-
North West Climate Change Vulnerability and Resilience assessment	Conduct the North West Climate Change Vulnerability and Resilience assessment	Provincial	vironmental Serv	Design	New infrastructure assets	01 April 2015	31 March 2016	800	-
Magaliesberg Biosphere project	Magaliesberg Biosphere project	adibeng, Rustenburg & Kgetl	vironmental Serv	Construction	New infrastructure assets	01 April 2014	31 March 2015	100	-
Sub-Total								23 133	-
Sub-Total: Environment								152 183	63 369
Grand Total: Rural, Environment & Agriculture								493 716	378 218